

# MISSION Your Safety • Your Mobility Your Economic Opportunity



## Fiscal Year 2018 Annual Report

### Investing in Idaho's Future

**1**  
Message

**Safety** — ITD launched SHIFT, Idaho's engaged-driving program to reduce distracted-driving crashes by encouraging engaged driving (being in the moment, free from distractions). The award winning initiative has gained national attention. **One voice—one message.**

**411**  
Million

**Mobility** — In FY18, ITD invested a record \$410.9 million in construction projects that will improve the condition of Idaho's roads and bridges and increase the flow of traffic and commerce.

**90**  
Million

**Economic Opportunity** — The Federal Highway Administration approved ITD's INFRA Grant application, providing Idaho with an additional \$90 million in one-time construction funding. This grant, the largest ever awarded to ITD, will be used to improve and expand the State Highway System and increase economic activity.

### Innovation = Savings and Efficiency Improvements

**40**  
Thousand

The Lowman Avalanche Crew installed three new monitoring stations on Idaho 21 that are more reliable, easier to repair, and provide better and more consistent data. This innovation saves \$40,000 per unit and \$10,000 annually in maintenance costs.

**70**  
Percent

Technology improvements at the Lewiston Port of Entry allow 70 percent of commercial traffic leaving the city to bypass the port, saving each vehicle an average of 1/2 gallon of fuel and five minutes of time.

**640**  
Thousand

A new, multi-year contract for snowplow chassis, hydraulic systems, dump bodies, wing plows, spreaders, and deicing tanks will reduce ITD's fleet and operating costs by approximately \$640,000 per year.

### Five-Year Idaho Growth Rates



	Idaho Population	Licensed Drivers*	Vehicle Registrations	Annual Miles Driven	Tons of Freight Moved
	5.5%	7.0%	11.6%	8.9%	10.6%
2018	1.72 Million	1.23 Million	1.82 Million	17.30 Billion*	240.6 Million**
2014	1.63 Million	1.15 Million	1.63 Million	15.88 Billion	217.5 Million

\*Licenses that were in force at any time during the fiscal year, rather than in force at the end of the year as was reported in prior annual reports \*\*Estimate

U.S. 12 near the Idaho-Montana border



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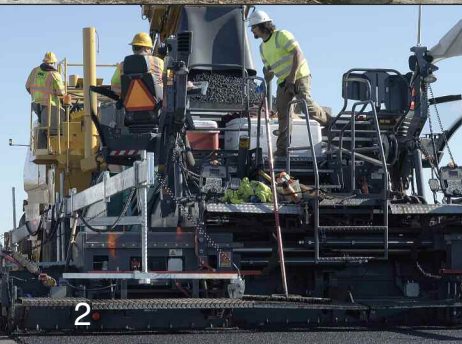




Aging Bridge Over the Lemhi River  
(one of 17 bridges combined into one project)



New ITD Safety Vests



## Accomplishments

**4.7**  
Million

ITD combined the replacement of 17 aging bridges into one contract, saving \$4.7 million in design and construction costs and years of construction time, earning the **2018 American Association of State Highway and Transportation Officials (AASHTO) President's Award for Planning**.

**1st**  
Place

The new Big Wood River Bridge near Sun Valley incorporated artistic design, innovative engineering, and highly effective environmental features, earning the **2018 AASHTO President's Award for the Environment**.

**1.9**  
Million

ITD successfully moved nearly 1.9 million driver records from a 1980s mainframe to a new system that improved Division of Motor Vehicle operations by (1) making the system more adaptable to changing needs and (2) enabling data encryption to increase security.

## Customer-Focused Performance Measures

Calendar Year ending Dec. 31	2014	2015	2016	2017
<ul style="list-style-type: none"> <li>• <b>Five-Year Fatality Rate</b> (per 100 million vehicle miles)</li> <li>• <b>Fatalities</b></li> <li>• <b>GOAL: Zero Deaths</b></li> </ul>	1.20	1.19	1.29	1.33
<ul style="list-style-type: none"> <li>• <b>Days to Process Vehicle Titles</b></li> <li>• <b>GOAL: 6 days</b></li> </ul>	9	5	6	4
<ul style="list-style-type: none"> <li>• <b>DMV Transactions Processed on the Internet</b> (in thousands)</li> <li>• <b>GOAL: 312,000</b></li> </ul>	277.6	266.3	256.7	287.5
<ul style="list-style-type: none"> <li>• <b>Percent of Bridges in Good Condition</b></li> <li>• <b>GOAL: 80% *</b></li> </ul>	74%	76%	75%	74%*
<ul style="list-style-type: none"> <li>• <b>Percent of Pavement in Good or Fair Condition</b></li> <li>• <b>GOAL: 80% *</b></li> </ul>	86%	85%	85%	88%*



Fiscal Year ending June 30	2014	2015	2016	2017	2018
<ul style="list-style-type: none"> <li>• <b>Percent of Time Highways Clear of Snow/Ice During Winter Storms</b></li> <li>• <b>GOAL: 73%</b></li> </ul>	59%	73%	79%	74%	85%

For more information, see: <http://apps.itd.idaho.gov/apps/Dashboard>

\*Percentage is unsustainable at current funding levels due to aging pavements and bridges.

## Employee-Driven Innovation



- Traffic engineers installed the state's first double-yellow flashing signal at one of the busiest intersections in northern Idaho. The new signal allows two lanes of traffic to turn left after yielding to oncoming vehicles and pedestrians.
- The DMV implemented an employee-mentorship program that allows new employees to learn skills and technical knowledge from more experienced personnel—to rapidly improve the level of customer service they provide.
- A partnership with the National Weather Service allows ITD's 511 system to provide current weather forecasts to drivers on several highway routes.

# Financial Information

Includes legislatively appropriated expenditures in the State Highway Account, Strategic Initiatives Program Fund, State Aeronautics Fund, and GARVEE Debt Service. Does not include trust, pass-through, or other specialty program funds.

Dollars are in millions.

	FY15	FY16	FY17	FY18
<b>Authorized Staffing Level:</b>	<b>1,724</b>	<b>1,699</b>	<b>1,678</b>	<b>1,648</b>

## FUNDS RECEIVED\*

Federal Reimbursements	\$348.9	\$287.3	\$267.5	\$333.8
State	261.3	333.5	343.1	347.9
Local	4.5	10.8	5.2	4.0
<b>Total Funds Received:</b>	<b>\$614.7</b>	<b>\$631.6</b>	<b>\$615.8</b>	<b>\$685.7</b>

## EXPENDITURES\*

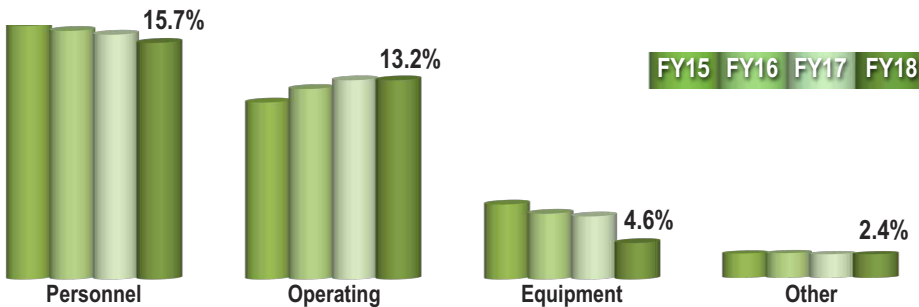
<b>Construction Payouts:</b>	<b>\$302.2</b>	<b>\$280.3</b>	<b>\$249.1</b>	<b>\$410.9</b>
<b>Operation Expenses:</b>				
Highways	171.6	171.3	186.0	189.7
DMV	29.6	31.8	32.4	35.6
Administration	22.6	22.7	24.7	25.8
Facilities	3.5	2.8	3.4	7.2
Aeronautics	2.2	2.4	2.5	3.2
<b>Total Operation Expenses**:</b>	<b>229.5</b>	<b>231.0</b>	<b>249.0</b>	<b>261.5</b>
<b>Total Construction and Operating Expenditures:</b>	<b>531.7</b>	<b>511.3</b>	<b>498.1</b>	<b>672.4</b>

\*State Highway Account and Aeronautics Fund

## GARVEE Debt-Service Transfers

Federal	54.9	53.7	53.5	51.6
State	4.6	4.5	4.5	4.2
<b>Total Debt-Service Transfers:</b>	<b>59.5</b>	<b>58.2</b>	<b>58.0</b>	<b>55.8</b>
<b>Total Expenditures:</b>	<b>\$591.2</b>	<b>\$569.5</b>	<b>\$556.1</b>	<b>\$728.2</b>

## Operation Expenses by Type



\*\*Percentages are of "total operation expenses," by type.



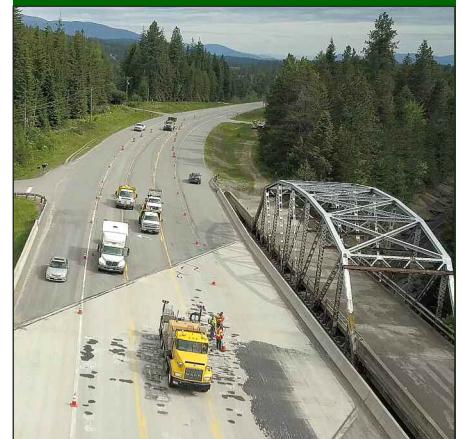
The increase in federal funding and construction payouts was due to an improvement in the delivery of ITD's construction program.



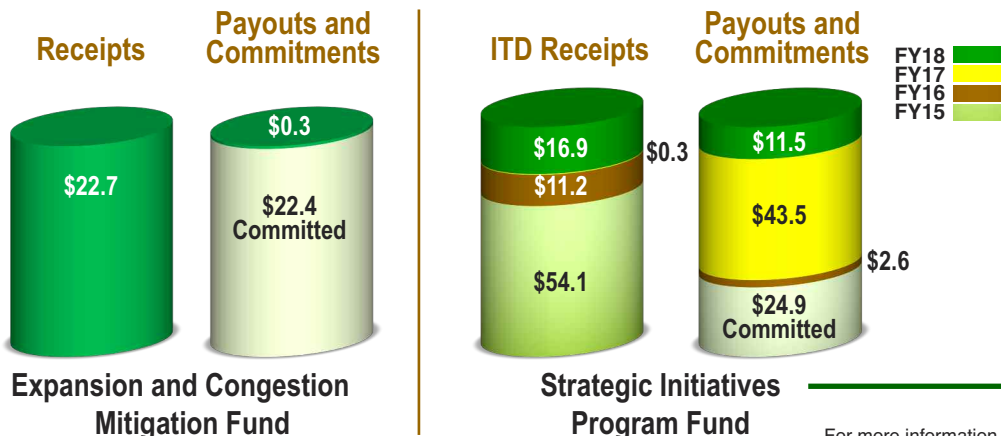
"Facilities" in 2018 includes \$2.4 million for repairs to the maintenance shop in District 3. Increased grant disbursements.



ITD refinanced a portion of the outstanding GARVEE bonds in September 2017, which reduced the annual debt service.



ITD is seeking legislative appropriation for the \$36.2 million transferred to the Strategic Initiatives Program Fund in July, plus \$1.5 million in interest earnings.



For more information, see: <http://itd.idaho.gov/funding>



# Moving Forward: 2019 to 2023



Your Safety • Your Mobility  
Your Economic Opportunity

## Safety

Provide the safest transportation system possible.



- Advance a new generation of messages addressing work-zone safety and engaged driving.
- Prioritize investments to improve safety.
- Engage all employees in workplace-organization training to increase safety in the workplace and promote a safety culture at ITD.

## Economic Opportunity and Mobility

Provide a mobility-focused transportation system that drives economic opportunity.



- Leverage public/private partnerships to grow Idaho's economy.
- Prioritize projects that enhance safety and mobility.
- Leverage investments to maximize the benefits from all sources of funding.

## Innovative Business Practices

Become the best organization by implementing innovative business practices.



- Learn to apply the full suite of continuous improvement tools to ITD challenges.
- Engage in peer exchanges with states, countries, and companies to implement best practices at ITD.
- Improve cyber-security strength and resilience for all ITD data and systems.

## Employee Development

Improve Productivity and Performance-Based Outcomes



- Shape and optimize employee onboarding.
- Use digital technology to expand learning solutions and skill development.
- Continue safety education and targeted specialized certification training.

Photo: I-90 at Fourth of July Summit

## Infrastructure and Funding Needs

### — Governor's Task Force Findings — Annual, Ongoing State / Local Revenue Shortfall

(in millions, as of June 30, 2018)

	Maintenance	Safety and Capacity	Total
<b>Task Force Finding (2010)</b>	<b>\$262.0</b>	<b>\$281.0</b>	<b>\$543.0</b>
2014 Cigarette Tax*	-	\$4.7	\$4.7
2015 Revenue Increase**	109.0	-	109.0
2017 Congestion Mitigation***	-	\$22.6	\$22.6
<b>Total Ongoing Revenue Authorized</b>	<b>\$109.0</b>	<b>\$27.3</b>	<b>\$136.3</b>
<b>Remaining Annual Shortfall</b>	<b>\$153.0</b>	<b>\$253.7</b>	<b>\$406.7</b>

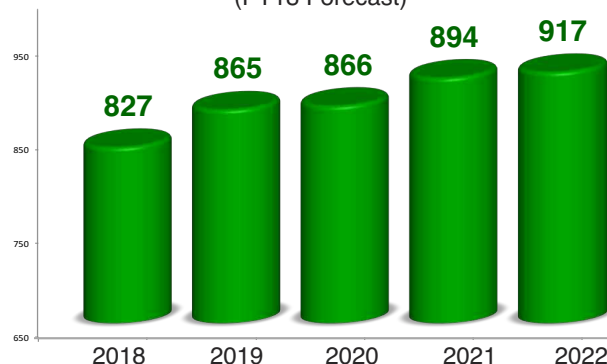
\*\$4.7 million per year, to assist with state-match requirement for debt service

\*\*Fuel and registration

\*\*\*1% of sales tax after local revenue sharing and last step of cigarette tax distribution

### State-System Bridges More Than 50 Years Old

(FY18 Forecast)



By 2021, half of ITD's 1,840 bridges will be beyond their design life of 50 to 60 years.

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If so, go to: <https://apps.itd.idaho.gov/apps/WebCommentsV2>

For more information, visit our website at [www.itd.idaho.gov](http://www.itd.idaho.gov)

